

Idaho School for the Deaf and Blind

STARS Number & Budget Unit: 502 EDDA

Bill Number & Chapter: H457 (Ch. 346)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,255,000	6,995,700	7,051,500	7,674,400	7,536,600	7,183,600
Dedicated	404,500	155,400	539,200	250,300	283,200	304,600
Federal	324,400	127,700	323,800	129,100	127,100	127,100
Total:	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Percent Change:		(8.8%)	8.7%	1.8%	0.4%	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,746,100	0	0	0	0
Operating Expenditures	0	1,211,400	0	0	0	0
Capital Outlay	0	321,300	0	0	0	0
Lump Sum	7,983,900	0	7,914,500	8,053,800	7,946,900	7,615,300
Total:	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	121.52	7,051,500	290,100	127,100	7,468,700
Reappropriations	0.00	0	249,100	196,700	445,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	121.52	7,051,500	539,200	323,800	7,914,500
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	121.52	7,051,500	539,200	323,800	7,914,500
Removal of One-Time Expenditures	0.00	0	(297,600)	(206,700)	(504,300)
FY 2004 Base	121.52	7,051,500	241,600	117,100	7,410,200
Personnel Cost Rollups	0.00	118,900	0	0	118,900
Replacement Items	0.00	0	63,000	10,000	73,000
Nonstandard Adjustments	0.00	13,200	0	0	13,200
FY 2004 Maintenance (MCO)	121.52	7,183,600	304,600	127,100	7,615,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	121.52	7,183,600	304,600	127,100	7,615,300
Change From FY 2003 Original Approp.	0.00	132,100	14,500	0	146,600
% Change From FY 2003 Original Approp.	0.0%	1.9%	5.0%	0.0%	2.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees. Replacement Items include those items requested from dedicated and federal funds. This agency received a lump sum appropriation, with carryover spending authority granted for all non-General Fund moneys.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	121.52	0	0	0	0	7,183,600	7,183,600
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	94,600	94,600
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	13,500	13,500
D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	147,000	147,000
OT D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	49,500	49,500
F 0348-00 Federal Grant	0.00	0	0	0	0	117,100	117,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	10,000	10,000
Totals:	121.52	0	0	0	0	7,615,300	7,615,300